

GF & Other Funds

Component Summary Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Administration and Support							
Commissioner's Office	1,054.3	761.0	1,143.1	1,165.5	1,165.1	-0.4	-0.0%
Contracting and Appeals	534.2	491.5	547.1	491.5	504.1	12.6	2.6%
Transportation Mgmt & Security	0.0	0.0	0.0	0.0	340.0	340.0	100.0%
RDU Total:	1,588.5	1,252.5	1,690.2	1,657.0	2,009.2	352.2	21.3%
Equal Employment and Civil Rights							
EE/Civil Rights	539.1	602.8	544.9	602.8	681.4	78.6	13.0%
RDU Total:	539.1	602.8	544.9	602.8	681.4	78.6	13.0%
Administrative Services							
Statewide Admin Services	1,762.9	1,783.6	1,762.9	1,748.6	1,935.1	186.5	10.7%
Statewide Information Systems	1,917.8	1,952.7	2,069.9	1,802.5	1,982.5	180.0	10.0%
Regional Admin Services	3,539.1	3,598.9	3,609.1	3,549.6	3,702.4	152.8	4.3%
State Equipment Fleet Admin	2,392.5	2,356.0	2,660.8	2,356.0	2,628.1	272.1	11.5%
RDU Total:	9,612.3	9,691.2	10,102.7	9,456.7	10,248.1	791.4	8.4%
Internal Review							
Internal Review	624.9	739.3	712.7	739.3	756.2	16.9	2.3%
RDU Total:	624.9	739.3	712.7	739.3	756.2	16.9	2.3%
Regional Support Services							
Central Support Svcs	815.9	821.7	815.9	821.7	844.0	22.3	2.7%
Northern Support Services	1,111.0	1,076.0	1,148.5	1,076.0	1,107.9	31.9	3.0%
Southeast Support Services	2,101.2	2,141.5	2,102.6	2,141.5	2,197.1	55.6	2.6%
RDU Total:	4,028.1	4,039.2	4,067.0	4,039.2	4,149.0	109.8	2.7%
Statewide Aviation							
Statewide Aviation	661.3	677.6	679.8	677.6	693.2	15.6	2.3%
RDU Total:	661.3	677.6	679.8	677.6	693.2	15.6	2.3%
Planning							
Central Region Planning	1,188.1	1,205.7	1,208.7	1,205.7	1,324.5	118.8	9.9%

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Planning							
Statewide Planning	2,724.7	2,846.1	2,721.4	2,846.1	2,921.1	75.0	2.6%
Northern Region Planning	980.6	1,213.4	1,184.2	1,213.4	1,318.6	105.2	8.7%
Southeast Region Planning	621.8	625.8	632.2	625.8	642.8	17.0	2.7%
RDU Total:	5,515.2	5,891.0	5,746.5	5,891.0	6,207.0	316.0	5.4%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	4,032.0	4,634.5	4,197.6	4,634.5	4,936.5	302.0	6.5%
DOT State Facilities Rent	11.4	11.4	11.4	11.4	11.4	0.0	0.0%
RDU Total:	4,043.4	4,645.9	4,209.0	4,645.9	4,947.9	302.0	6.5%
Design and Engineering Services							
SW Design & Engineering Svcs	7,471.1	8,163.3	7,503.7	8,163.3	8,701.5	538.2	6.6%
Central Design & Eng Svcs	11,396.3	11,211.3	11,685.6	11,211.3	12,503.1	1,291.8	11.5%
Northern Design & Eng Svcs	9,016.6	9,739.2	9,118.4	9,739.2	10,359.6	620.4	6.4%
Southeast Design & Eng Svcs	5,892.4	5,981.9	6,149.1	5,981.9	6,364.3	382.4	6.4%
RDU Total:	33,776.4	35,095.7	34,456.8	35,095.7	37,928.5	2,832.8	8.1%
Construction and CIP Support							
Central Construction & CIP	12,103.7	13,915.6	13,475.0	13,915.6	15,277.1	1,361.5	9.8%
Northern Construction & CIP	10,311.5	11,452.1	11,372.1	11,452.1	12,201.0	748.9	6.5%
Southeast Region Construction	4,933.1	4,402.9	5,104.2	4,402.9	4,667.7	264.8	6.0%
RDU Total:	27,348.3	29,770.6	29,951.3	29,770.6	32,145.8	2,375.2	8.0%
State Equipment Fleet							
Central State Equipment Fleet	7,174.6	7,559.9	7,521.0	7,559.9	7,861.2	301.3	4.0%
Northern State Equipment Fleet	9,648.8	10,287.7	10,178.0	10,287.7	10,679.8	392.1	3.8%
Southeast State Equipmnt Fleet	1,532.9	1,721.1	1,680.7	1,721.1	1,805.4	84.3	4.9%
RDU Total:	18,356.3	19,568.7	19,379.7	19,568.7	20,346.4	777.7	4.0%
Statewide Facility Maintenance and Operations							
Central Region Facilities	3,583.8	3,535.3	3,707.0	3,535.3	3,858.4	323.1	9.1%

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Statewide Facility Maintenance and Operations							
Northern Region Facilities	7,819.2	7,569.9	8,070.0	7,569.9	7,913.9	344.0	4.5%
Southeast Region Facilities	3,930.9	863.0	4,780.5	863.0	1,090.4	227.4	26.3%
Traffic Signal Management	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0%
Central Leasing & Property Mgt	599.8	610.5	620.9	610.5	665.7	55.2	9.0%
North. Leasing & Property Mgt	592.0	614.7	616.2	614.7	628.7	14.0	2.3%
RDU Total:	17,708.7	14,376.4	18,977.6	14,376.4	15,340.1	963.7	6.7%
Highways and Aviation							
Central Highways and Aviation	0.0	29,191.0	0.0	29,191.0	35,240.9	6,049.9	20.7%
Northern Highways & Aviation	0.0	37,363.7	0.0	37,363.7	41,929.4	4,565.7	12.2%
Southeast Highways & Aviation	0.0	9,547.4	0.0	9,547.4	10,565.8	1,018.4	10.7%
RDU Total:	0.0	76,102.1	0.0	76,102.1	87,736.1	11,634.0	15.3%
International Airports							
International Airport Systems	305.5	375.0	305.6	375.0	381.2	6.2	1.7%
RDU Total:	305.5	375.0	305.6	375.0	381.2	6.2	1.7%
Statewide Highways Snowplowing and Winter Maintenance							
Statewide Highways Snowplowii	257.6	0.0	257.6	0.0	0.0	0.0	0.0%
RDU Total:	257.6	0.0	257.6	0.0	0.0	0.0	0.0%
Ted Stevens Anchorage International Airport							
AIA Administration	0.0	6,313.0	0.0	6,236.3	6,574.1	337.8	5.4%
AIA Facilities	0.0	9,674.3	0.0	9,674.3	10,264.8	590.5	6.1%
AIA Field & Equipment Maint	0.0	8,727.5	0.0	8,727.5	9,073.1	345.6	4.0%
AIA Operations	0.0	2,167.6	0.0	2,167.6	2,205.4	37.8	1.7%
AIA Safety	0.0	5,907.3	0.0	5,944.0	6,109.4	165.4	2.8%
RDU Total:	0.0	32,789.7	0.0	32,749.7	34,226.8	1,477.1	4.5%
Fairbanks International Airport							
FIA Administration	1,457.1	1,561.2	1,457.1	1,601.2	1,630.3	29.1	1.8%

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Fairbanks International Airport							
FIA Facilities	2,218.0	2,287.2	2,218.0	2,287.2	2,516.5	229.3	10.0%
FIA Field & Equipment Maint	2,558.5	2,822.3	2,558.6	2,822.3	2,942.3	120.0	4.3%
FIA Operations	1,022.3	1,145.4	1,022.4	1,145.4	1,173.8	28.4	2.5%
FIA Safety	2,324.5	2,386.7	2,339.8	2,386.7	2,469.6	82.9	3.5%
RDU Total:	9,580.4	10,202.8	9,595.9	10,242.8	10,732.5	489.7	4.8%
Statewide Highways and Aviation Maintenance Needs							
Statewide Highways and Aviation	1,471.4	0.0	1,471.4	0.0	0.0	0.0	0.0%
RDU Total:	1,471.4	0.0	1,471.4	0.0	0.0	0.0	0.0%
Central Region Highways and Aviation							
Central Highways and Aviation	30,077.8	0.0	30,249.2	0.0	0.0	0.0	0.0%
RDU Total:	30,077.8	0.0	30,249.2	0.0	0.0	0.0	0.0%
Marine Highway System							
Marine Vessel Operations	0.0	0.0	0.0	0.0	73,812.8	73,812.8	100.0%
Marine Engineering	1,798.5	2,141.0	1,913.5	2,152.0	2,201.0	49.0	2.3%
Overhaul	1,830.1	1,698.4	1,833.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	1,910.4	2,090.6	1,924.7	2,090.6	2,121.6	31.0	1.5%
Southeast Vessel Operations	57,546.4	57,496.6	59,065.5	57,425.6	0.0	-57,425.6	-100.0%
Southeast Shore Operations	2,976.4	3,028.9	3,043.4	3,028.9	3,073.1	44.2	1.5%
Vessel Operations Management	1,182.9	1,344.4	1,187.1	1,344.4	1,380.2	35.8	2.7%
Southwest Shore Operations	1,123.3	1,045.2	1,124.4	1,105.2	1,110.4	5.2	0.5%
Southwest Vessel Operations	10,491.3	10,669.3	10,745.5	10,669.3	0.0	-10,669.3	-100.0%
RDU Total:	78,859.3	79,514.4	80,837.5	79,514.4	85,397.5	5,883.1	7.4%
Front Section							
Marine Highway System Fund	28,091.0	0.0	28,091.0	0.0	0.0	0.0	0.0%
RDU Total:	28,091.0	0.0	28,091.0	0.0	0.0	0.0	0.0%

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Whittier Access & Tunnel							
Whittier Access and Tunnel	450.0	0.0	450.0	0.0	0.0	0.0	0.0%
RDU Total:	450.0	0.0	450.0	0.0	0.0	0.0	0.0%
Northern Region Highways and Aviation							
Northern Highways & Aviation	41,070.9	0.0	41,753.2	0.0	0.0	0.0	0.0%
RDU Total:	41,070.9	0.0	41,753.2	0.0	0.0	0.0	0.0%
Southeast Region Highways and Aviation							
Southeast Highways & Aviation	9,883.0	0.0	10,074.8	0.0	0.0	0.0	0.0%
RDU Total:	9,883.0	0.0	10,074.8	0.0	0.0	0.0	0.0%
North Kenai Maintenance Station							
North Kenai Maintenance Station	0.0	385.4	0.0	385.4	0.0	-385.4	-100.0%
RDU Total:	0.0	385.4	0.0	385.4	0.0	-385.4	-100.0%
Anchorage International Airport							
AIA Administration	6,304.0	0.0	6,374.0	0.0	0.0	0.0	0.0%
AIA Facilities	9,710.7	0.0	9,710.7	0.0	0.0	0.0	0.0%
AIA Field & Equipment Maint	8,674.7	0.0	8,674.7	0.0	0.0	0.0	0.0%
AIA Operations	2,206.5	0.0	2,206.5	0.0	0.0	0.0	0.0%
AIA Safety	5,936.2	0.0	5,936.3	0.0	0.0	0.0	0.0%
RDU Total:	32,832.1	0.0	32,902.2	0.0	0.0	0.0	0.0%
General Funds:	125,678.1	97,554.5	126,193.2	97,724.5	104,296.6	6,572.1	6.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	231,003.4	228,165.8	240,313.4	228,165.8	249,630.3	21,464.5	9.4%
Total Funds:	356,681.5	325,720.3	366,506.6	325,890.3	353,926.9	28,036.6	8.6%